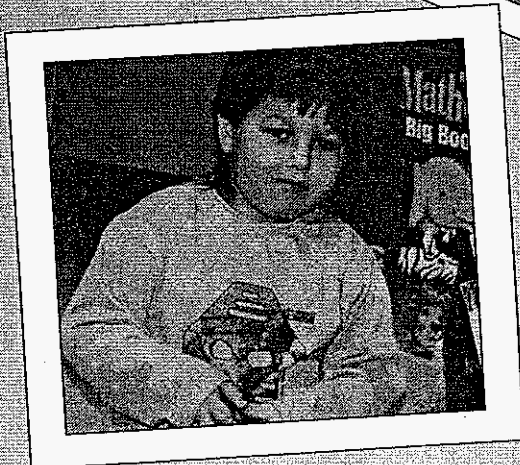


# Poughkeepsie City School District



**Proposed Budget  
2004-2005**

# **Poughkeepsie City School District**

## **Educational Goals**

- By February 2004, analyze district extra classroom learning experiences and offerings to ensure that they appeal to a wide range of student talents, interests and needs.
- By June 30, 2004, increase student average attendance to 97%.
- By June 30, 2004, increase staff average attendance to 97%.
- By June 30, 2005, ensure a 100% graduation rate for the 2001 Poughkeepsie High School cohort and that all graduates attain a Regents diploma.
- By June 30, 2005, train all staff to align instruction with state standards and district goals.
- By 2005-06, increase the district-wide mean scaled score on the fourth and eighth grade ELA and math assessment by 20% over 2001-02 baseline scores.
- By 2005-06, increase the pool of qualified minority candidates for teaching positions by 20% over the 2003-04 baseline figure.
- By January 2006, complete planned building renovations and additions on budget.
- By 2007-08, ensure all third grade students demonstrate achievement in reading, writing and mathematics that is at or above grade level.
- To develop a district plan to get all parents to actively participate in school activities by 2004.
- To create school orientation programs for parents by 2006.

# **POUGHKEEPSIE CITY SCHOOL DISTRICT**

## **MISSION STATEMENT**

The mission of the Poughkeepsie City School District is to ensure that each child demonstrates high levels of academic performance and shows emotional and social growth and development.

We will provide students with diverse and empowering experiences in an environment that supports and values learning.

As a result, each child will advance toward his/her unique potential.

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## **VISION STATEMENT**

The Poughkeepsie City School District is an exemplary district committed to the belief that all children can and will learn at a high level that enables them to compete in and contribute to a diverse global society.

Our academic programs challenge all students to actively engage in exciting and varied learning experiences that enable them to earn recognition for their academic achievement.

Our staff effectively promotes and expects student success.

All of our students develop deep and enduring value for the contributions of people from diverse cultural and socio-economic backgrounds and those of differing ages, genders and abilities.

The Poughkeepsie City School District engages parents and the community in meaningful support and reinforcement of academic achievement for all students.

# REVENUE SUMMARY

	Budget Code	Actual 2002-2003	Budget 2003-2004	Budget 2004-2005
Taxes	1001	17,026,722	17,949,977	19,534,893
Fund Balance	909	668,701	1,000,000	2,900,000
In Lieu of Taxes	1081	189,042	240,000	250,000
Tax Penalty	1090	66,760	75,000	65,000
Adult Education	1315	41,456	40,000	40,000
Fees	1335	1,485	2,000	1,000
Tuition	2230	125,453	130,000	130,000
Health Tuition	2280	103,410	75,000	80,000
Interest	2401	147,923	185,000	140,000
Building Rental	2410	73,448	60,000	60,000
Medicaid Reimbursement	4601	632,816	240,000	500,000
Miscellaneous	2770	58,987	175,000	10,000
Interfund Transfer	5031	44,959	250,000	100,000
		<u>2,154,440</u>	<u>2,472,000</u>	<u>4,276,000</u>
Basic State Aid	3101	24,909,209	27,040,869	26,831,400
BOCES Aid	3103	812,024	781,770	744,000
Computer Software Aid	3262	76,339	76,000	76,000
Library Aid	3263	30,576	30,000	30,000
Textbook Aid	3260	303,117	300,000	300,000
Repair & Maintenance Aid			34,673	34,673
		<u>26,131,265</u>	<u>28,263,312</u>	<u>28,016,073</u>
Small Cities Aid	3261	8,074,859	8,074,000	8,074,000
<b>Total Revenues</b>		<u>53,387,286</u>	<u>56,759,289</u>	<u>59,900,966</u>

# APPROPRIATION SUMMARY

		Actual 2002-2003	Budget 2003-2004	Budget 2004-2005
<b>Administrative Component:</b>				
Board of Education	Pg 3	55,875	43,100	44,600
Chief School Officer	3	241,141	268,675	286,230
Finance	4	534,500	553,500	580,570
Staff	5	386,294	500,151	530,200
Central Services	6	234,889	223,200	248,400
Special Items	6	528,958	570,600	638,600
Instructional Administration	7	3,123,647	3,371,039	3,467,870
Employee Benefits	8	1,075,981	1,222,031	1,598,789
<b>Total Administrative Component</b>		<b>6,181,285</b>	<b>6,752,296</b>	<b>7,395,259</b>
<b>Program Component:</b>				
Teaching Regular School	9-13	19,966,094	20,552,925	21,068,723
Special Schools	14	10,438,488	10,782,236	10,670,650
Instructional Media	15	1,285,077	1,171,390	1,199,100
Pupil Services	16-17	2,486,337	2,606,250	2,773,680
Pupil Transportation	18	1,599,851	1,613,000	1,753,170
Civic Activities	19	108,587	120,000	120,000
Interfund Transfers	19	386,169	797,000	480,000
Employee Benefits	8	7,420,688	8,315,511	9,787,174
<b>Total Program Component</b>		<b>43,691,291</b>	<b>45,958,312</b>	<b>47,852,497</b>
<b>Capital Component:</b>				
Operations & Maintenance	20	2,948,637	3,029,673	3,164,373
Special Items	21	16,083	100,000	100,000
Pupil Transportation	21	56,506	67,000	56,000
Debt Service	21	124,125	215,000	200,000
Interfund Transfers	21	0	100,000	405,000
Employee Benefits	8	369,359	537,008	727,837
<b>Total Capital Component</b>		<b>3,514,710</b>	<b>4,048,681</b>	<b>4,653,210</b>
<b>Total Appropriations</b>		<b>53,387,286</b>	<b>56,759,289</b>	<b>59,900,966</b>

**Board Of Education**

Contractual - Board member conference and travel, policy update service and supplies.

Supplies - Supplies for the board of education.

**District Clerk**

Salary - District clerk's salary.

Supplies - Supplies for the district clerk.

**District Meeting**

Contractual - District meeting costs including poll workers and voting machine rental.

**Chief School Officer**

Administrative Salary - The salary of the superintendent is set by contract by the Board of Education.

Clerical Salaries - The receptionist and 1 clerical position in the superintendent's office.

Equipment - Replacement of existing equipment.

Contractual - Professional dues and publications, p.c. software, copier maintenance and other miscellaneous expenses.

Staff Development - Conference and travel expenditures for the superintendent and staff.

Supplies - The various supplies used by the superintendent's office.

# Administrative Component

	Budget Code	Actual 2002-2003	Budget 2003-2004	Budget 2004-2005
<b>Board Of Education</b>				
Contractual	1010.400.00	13,935	5,400	5,400
Supplies	1010.450.00	1,809	900	900
		<u>15,744</u>	<u>6,300</u>	<u>6,300</u>
<b>District Clerk</b>				
Salary	1040.160.00	30,000	30,000	30,000
Supplies	1040.450.00	3,665	1,800	1,800
		<u>33,665</u>	<u>31,800</u>	<u>31,800</u>
<b>District Meeting</b>				
Contractual	1060.400.00	6,466	5,000	6,500
		<u>6,466</u>	<u>5,000</u>	<u>6,500</u>
<b>Total Board Of Education</b>		<b>55,875</b>	<b>43,100</b>	<b>44,600</b>
<b>Chief School Officer</b>				
Administrative Salary	1240.150.00	133,223	165,300	168,300
Clerical Salaries	1240.160.00	92,252	83,975	98,530
Equipment	1240.200.00	0	3,000	3,000
Contractual	1240.400.00	7,464	6,300	6,300
Staff Development	1240.403.00	2,618	2,000	2,000
Supplies	1240.450.00	5,584	8,100	8,100
		<u>241,141</u>	<u>268,675</u>	<u>286,230</u>
<b>Total Chief School Officer</b>		<b>241,141</b>	<b>268,675</b>	<b>286,230</b>

**Business Office**

Administrative Salary - 85% of the business manager's salary. The other 15% is allocated under transportation.

Other Salaries - The business office staff includes an accountant, part-time jr. accountant, 2 accounts payable clerks, a payroll clerk, a senior clerk and a personnel assistant.

Equipment - This allocation is to replace existing equipment as needed.

Contractual - Co-op bidding fees, equipment, maintenance agreements, professional dues and publications, legal library updates, postage meter rental and equipment repairs.

Postage - Postage used by the entire administration building.

Copy/Duplicator - Copier rental and maintenance fees for the administration building.

Staff Development - Staff training and travel for the business office staff.

Supplies - Various supplies for the business office and copy paper for the admin. building.

BOCES - Dutchess County Co-op bidding, transportation and workers comp. programs.

**Auditing**

Contractual - Annual independent audit fees.

Internal Claims Auditor - Fee to have all invoices reviewed and approved by the internal claims auditor.

**Treasurer**

Salary - Salary of the treasurer and stipend for deputy treasurer.

Contractual - Costs associated with the issuance of the district's annual tax anticipation notes.

Supplies - The miscellaneous supplies for the treasurer.

**Tax Collector**

Salaries - Salaries of the deputy tax collectors.

Contractual - Postage and printing of the school tax bills.

Tax Collection Fees - The fee paid to process district tax payments.

Supplies - Tax bill forms, envelopes and other supplies.



# Administrative Component

<b>FINANCE</b>	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>Business Office</b>				
Administrative Salary	1310.150.00	88,441	98,600	103,530
Other Salaries	1310.160.00	283,654	271,300	282,950
Equipment	1310.200.00	3,600	4,000	4,000
Contractual	1310.400.00	12,035	10,800	10,800
Postage	1310.401.00	11,788	12,000	14,000
Copy/Duplicator	1310.402.00	13,371	13,000	13,800
Staff Development	1310.403.00	924	2,000	2,000
Supplies	1310.450.00	18,955	13,500	13,500
BOCES	1310.490.00	5,406	6,000	6,000
		<hr/> 438,174	<hr/> 431,200	<hr/> 450,580
<b>Auditing</b>				
Contractual	1320.400.00	15,000	16,500	16,500
Internal Claims Auditor	1320.401.00	15,000	15,000	15,000
		<hr/> 30,000	<hr/> 31,500	<hr/> 31,500
<b>Treasurer</b>				
Salary	1325.160.00	35,970	57,000	60,650
Contractual	1325.400.00	8,469	8,500	8,600
Supplies	1325.450.00	23	450	400
		<hr/> 44,462	<hr/> 65,950	<hr/> 69,650
<b>Tax Collector</b>				
Salaries	1330.160.00	15,779	18,600	11,840
Contractual	1330.400.00	3,655	4,000	4,000
Tax Collection Fees	1330.401.00	0	0	11,000
Supplies	1330.450.00	2,430	2,250	2,000
		<hr/> 21,864	<hr/> 24,850	<hr/> 28,840
<b>Total Finance</b>		<hr/> <b>534,500</b>	<hr/> <b>553,500</b>	<hr/> <b>580,570</b>

**Legal**

Contractual - Retainer and related legal expenditures.

**Personnel**

Administrative Salaries - This is the salary of the assistant superintendent and director for human resources.

Clerical Salaries - Includes 2 clerical positions associated with the personnel office.

Equipment - Replacement of existing equipment.

Contractual - Advertising, professional dues, publications etc.

Recruiting - This amount is to implement the districtwide recruitment plan.

Staff Development - Conference and travel for the personnel staff.

Fingerprinting - Mandatory fingerprinting costs of district employees.

Supplies - Supplies used by the personnel office.

BOCES - Cost of the cooperative recruitment program and associated advertising.

**Records Management**

Contractual - Microfilming costs for district records.

**Public Information**

Contractual - Postage and printing expenses associated with the various district publications.

Supplies - The supplies and paper that are used in preparing all the district publications.

# Administrative Component

<b>STAFF</b>	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>Legal</b>				
Contractual	1420.400.00	125,269	135,000	150,000
<b>Personnel</b>				
Administrative Salary	1430.150.00	115,693	225,700	223,600
Clerical Salaries	1430.160.00	74,753	79,251	87,500
Equipment	1430.200.00	0	2,000	2,000
Contractual	1430.400.00	6,004	3,600	4,000
Recruiting	1430.404.00	421	1,000	1,000
Staff Development	1430.403.00	2,562	1,000	1,000
Fingerprinting	1430.405.00	4,514	4,000	5,000
Supplies	1430.450.00	3,062	3,600	3,600
BOCES	1430.490.00	15,006	16,000	20,000
		<u>222,015</u>	<u>336,151</u>	<u>347,700</u>
<b>Records Management</b>				
Contractual	1460.400.00	2,253	1,800	2,500
<b>Public Information</b>				
Contractual	1480.400.00	25,936	20,000	20,000
Supplies	1480.450.00	10,821	7,200	10,000
		<u>36,757</u>	<u>27,200</u>	<u>30,000</u>
<b>Total Staff</b>		<b>386,294</b>	<b>500,151</b>	<b>530,200</b>

**Central Printing**

Salary - The salary of the printer.

Contractual - Repairs and maintenance contracts on all printing equipment.

Supplies - Printing supplies including paper, envelopes and ink for districtwide printing.

**Central Data Processing**

Salaries - Director of management information services, a computer operator and part-time help.

Contractual - Software and hardware fees on the AS 400 computer and related equipment.

Supplies - Computer supplies and forms associated with the central data processing dept.

**Special Items**

Unallocated Insurance - Insurance coverage for general liability, school board legal liability and student accident.

School Association Dues - Membership in the D.C. School Boards Assoc. and NYS School Boards Assoc.

Assessment Water and Sewer - Water and sewer assessments paid to the city of Poughkeepsie.

BOCES Assessment - Administrative and capital construction costs associated with our membership in BOCES.

# Administrative Component

<b>CENTRAL SERVICES</b>	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>Central Printing</b>				
Salary	1670.160.00	39,735	41,200	42,200
Contractual	1670.400.00	7,478	9,000	11,000
Supplies	1670.450.00	2,370	3,600	4,000
		<u>49,583</u>	<u>53,800</u>	<u>57,200</u>
<b>Central Data Processing</b>				
Salaries	1680.160.00	129,579	114,900	118,800
Contractual	1680.400.00	41,158	39,000	56,400
Supplies	1680.450.00	14,569	15,500	16,000
		<u>185,306</u>	<u>169,400</u>	<u>191,200</u>
<b>Total Central Services</b>		<b>234,889</b>	<b>223,200</b>	<b>248,400</b>
<b>Special Items</b>				
Unallocated Insurance	1910.400.00	153,146	174,700	210,000
School Association Dues	1920.400.00	12,406	16,000	16,000
Assessment Water and Sewer	1950.400.00	32,936	30,000	35,000
BOCES Assessment	1981.492.00	330,470	349,900	377,600
<b>Total Special Items - Administrative</b>		<b>528,958</b>	<b>570,600</b>	<b>638,600</b>

### **Curriculum Development**

Administrative Salary - 60% of the assistant superintendent for elementary education's salary and the director of curriculum's salary.

Clerical Salary - One clerical position in the curriculum office.

Equipment - Replacement of existing equipment.

Curriculum Development - Contractual payments to teachers as a stipend for curriculum development.

Contractual - Expenses associated with superintendent's conference days, including presenter fees.

Staff Development - Staff development involving curriculum including in-service courses.

Reading Program - Funds to analyze and improve the district's reading program.

Supplies - Supplies used in the curriculum office.

### **Supervision - Regular School**

Administrative Salaries K-5 - 6 elementary and Circle of Courage principals.

Administrative Salaries 6-8 - Middle school principal and 3 assistant principals.

Administrative Salaries 9-12 - High school principal and 4 assistant principals.

Administrative Salaries-Other - Directors of student services, athletics, library/media and security.

Special Area Coordinators - 3 coordinators at the Circle of Courage.

Clerical Salaries K-5 - 6 elementary clerical positions and part-time office staff.

Clerical Salaries 6-8 - 7 middle school clerical positions.

Clerical Salaries 9-12 - 11 high school clerical positions.

Clerical Salaries C.O.C. - 1 Clerical and part-time office staff at the Circle of Courage.

Equipment - Replacement of office equipment.

Contractual - Outside services provided to our buildings including equipment maintenance and repair.

Staff Development - Travel and conference expenditures of the building administrators.

Supplies - The various supplies used in the offices of each building.

### **In-Service**

Contractual - In-service training as required per the contract with the teacher's unit.

BOCES - Staff training that will be provided by BOCES.

### **\* Per Pupil Allocation**

Elementary principals receive \$125 and secondary principals \$140 per pupil to purchase the necessary resources for their buildings. In addition all principals receive \$20 per pupil to purchase instructional equipment and \$78 for textbooks. See page 22 for the detail by school.

# Administrative Component

<b>INSTRUCTIONAL ADMINISTRATION</b>	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>Curriculum Development</b>				
Administrative Salaries	2010.150.00	150,130	155,160	173,400
Clerical Salaries	2010.160.00	30,388	32,800	34,900
Equipment	2010.200.00	1,491	3,000	3,000
Curriculum Development	2010.400.00	42,658	50,000	50,000
Contractual	2010.401.00	8,454	7,200	7,200
Staff Development	2010.403.00	0	3,000	3,000
Reading Program	2010.404.00	0	20,000	0
Supplies	2010.450.00	9,217	5,400	5,400
		<hr/>	<hr/>	<hr/>
		242,338	276,560	276,900
<b>Supervision - Regular School</b>				
Assistant Superintendent	2020.151.00	0	0	0
Administrative Salaries K-5	2020.152.00	590,584	681,100	815,800
Administrative Salaries 6-8	2020.153.00	364,777	369,800	394,200
Administrative Salaries 9-12	2020.154.00	457,130	464,900	483,800
Administrative Salaries-Other	2020.150.00	385,960	337,800	341,300
Special Area Coordinators	2020.160.10	318,558	336,000	256,400
Clerical Salaries K-5	2020.160.00	182,276	204,300	214,400
Clerical Salaries 6-8	2020.160.00	155,732	208,800	203,500
Clerical Salaries 9-12	2020.160.00	280,296	315,500	328,700
Clerical Salaries C.O.C.	2020.160.10	35,919	40,800	41,900
Equipment	2020.200.00	5,546	9,080	9,080
Contractual	2020.400.00	10,377	23,250	9,300
Staff Development	2020.403.00	5,723	12,500	10,500
Supplies	2020.450.00	19,166	30,649	22,090
		<hr/>	<hr/>	<hr/>
		2,812,044	3,034,479	3,130,970
<b>In-Service</b>				
Contractual	2070.400.00	13,944	10,000	10,000
BOCES	2070.490.00	55,321	50,000	50,000
		<hr/>	<hr/>	<hr/>
		69,265	60,000	60,000
<b>Total Instructional Administration</b>				
		<hr/>	<hr/>	<hr/>
		3,123,647	3,371,039	3,467,870

## **Employee Benefits**

Employees Retirement - District contribution into the state retirement system. Tier 3 and 4 employees contribute 3% of their salaries for the first ten years of their employment..

Teachers Retirement - District contribution into the teachers' retirement system. Tier 3 and 4 employees contribute 3% of their salaries for the first ten years of their employment..

Social Security - District contribution of 6.2% for OASDI and 1.45% for Medicare of an employee's gross salary.

Workers Compensation - Workers Compensation insurance premiums.

Life Insurance - Group term life insurance for administrators as per contract.

Unemployment Insurance - Unemployment benefits for district employees.

Health Insurance - Health insurance costs for district staff and retirees.

Dental & Vision Insurance - Dental and vision insurance costs per negotiated contracts.

Medicare Reimbursement - Payments to retired employees receiving social security.

Employee Assistance Plan - Cost to participate in the BOCES employee assistant plan.

PPSTA Welfare Fund - The contribution for 2004/2005 is \$1,308 per teacher for additional benefits.

## **Employee Benefits Allocation:**

Administrative - Allocation of benefits for the Administrative Component.

Program - Allocation of benefits for the Program Component.

Capital - Allocation of benefits for the Capital Component.



## Employee Benefits

	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
Employees Retirement	9010.800.00	58,799	239,000	606,400
Teachers Retirement	9020.800.00	78,938	312,000	668,400
Social Security	9030.800.00	2,325,999	2,468,000	2,586,100
Workers Compensation	9040.800.00	169,369	195,000	228,400
Life Insurance	9045.800.00	5,611	7,000	7,000
Unemployment Insurance	9050.800.00	24,276	40,000	150,000
Health Insurance	9060.800.00	5,546,981	6,131,600	7,124,300
Dental & Vision Insurance	9060.801.00	126,037	133,700	142,600
Medicare Reimbursement	9060.805.00	108,574	110,000	132,200
Employee Assistance Plan	9089.490.00	20,700	22,000	23,600
PPSTA Welfare Fund	9070.800.00	400,744	416,250	444,800
<b>Total Employee Benefits</b>		<b>8,866,028</b>	<b>10,074,550</b>	<b>12,113,800</b>

### Employee Benefits Allocation:

Administrative	<b>1,075,981</b>	<b>1,222,031</b>	<b>1,598,789</b>
Program	<b>7,420,688</b>	<b>8,315,511</b>	<b>9,787,174</b>
Capital	<b>369,359</b>	<b>537,008</b>	<b>727,837</b>
	<b>8,866,028</b>	<b>10,074,550</b>	<b>12,113,800</b>

## **Teaching - Regular School**

Half K Teachers - 4 teaching positions funded by the general fund.  
K-6 Teachers - 116 teaching positions funded by the general fund.  
K-8 Teachers C.O.C. - 4 alternative teaching positions at the Circle of Courage.  
LEP Teachers - 3 Limited English Proficiency teaching positions. 100% funded by LEP aid.  
7-12 Teachers - 122 teaching positions funded by the general fund.  
Evening High School - Staff for the evening high school program.  
Tutorial Program - Tutorial program at the middle and high schools.  
Retirement Incentives - This amount is payable to retiring employees under their negotiated contracts.  
Substitute Teachers - Funds allocated for substitute teachers needed throughout the district.  
Homebound Teachers - Homebound tutoring services provided to students on suspension.  
Paraprofessionals K-12 - 18 paraprofessional positions throughout the district.  
PHS Facilitators - Two facilitators' salaries for the high school partnership with business program.  
Security Monitors - 7 peace and order security monitors at the middle school & high school.  
Lunchroom Aides - Part-time help to supervise breakfast and lunch in all buildings.  
Equipment - Instructional equipment purchases for all schools.

## **\* Per Pupil Allocation**

Elementary principals receive \$125 and secondary principals \$140 per pupil to purchase the necessary resources for their buildings. In addition all principals receive \$20 per pupil to purchase instructional equipment and \$78 for textbooks. See page 22 for the detail by school.

**Program Component**

	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>Teaching - Regular School</b>				
Half K Teachers	2110.110.00	266,855	250,700	269,400
K-6 Teachers	2110.120.00	7,125,916	7,272,850	7,746,000
K-8 Teachers C.O.C.	2110.120.10	229,383	232,200	198,300
LEP Teachers	2110.120.57	64,811	64,900	165,200
7-12 Teachers	2110.130.00	7,780,678	7,932,600	8,208,700
Evening High School	2110.130.27	0	0	200,000
Tutorial Program	2110.131.00	0	15,000	15,000
Retirement Incentives	2110.135.00	433,720	825,400	391,900
Substitute Teachers	2110.140.00	932,968	900,000	930,000
Homebound Teachers	2110.143.03	165,581	172,000	120,000
Paraprofessionals K-12	2110.160.00	660,165	629,000	470,800
PHS Facilitators	2110.161.00	61,703	84,000	85,500
Hall Monitors	2110.162.00	112,085	137,200	143,800
Lunchroom Aides	2110.166.00	29,093	40,000	75,600
<b>Equipment</b>				
Krieger	2110.200.01	9,737	5,000	9,780
Warring	2110.200.02	6,902	9,380	9,700
PMS	2110.200.04	21,635	22,300	21,780
Morse	2110.200.05	5,804	6,720	6,740
PHS	2110.200.06	5,582	16,040	14,560
Smith	2110.200.07	6,498	6,200	5,860
Clinton	2110.200.08	5,252	7,580	8,360
Circle of Courage	2110.200.10	0	2,000	2,000
Columbus	2110.200.12	5,327	5,180	9,585
		<hr/>	<hr/>	<hr/>
		66,737	80,400	88,365

## **Teaching - Regular School**

Contractual - Outside services that include field trips, assemblies and graduation expenditures.

Postage - These funds are used for all mailings done by the buildings.

**Program Component**

<b>Teaching - Regular School</b>	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>Contractual</b>				
Krieger	2110.400.01	2,712	2,500	3,000
Warring	2110.400.02	3,175	6,700	6,225
PMS	2110.400.04	12,188	10,330	12,110
Morse	2110.400.05	5,371	6,400	6,400
PHS	2110.400.06	17,023	11,190	11,190
Smith	2110.400.07	3,621	2,500	3,000
Clinton	2110.400.08	5,210	3,000	4,000
Circle of Courage	2110.400.10	1,828	2,000	2,100
Columbus	2110.400.12	553	900	900
Alternative School	2110.400.88	0	0	0
		<hr/>	<hr/>	<hr/>
		51,681	45,520	48,925
<b>Postage</b>				
Krieger	2110.401.01	999	1,000	1,000
Warring	2110.401.02	1,000	1,000	1,000
PMS	2110.401.04	11,984	14,730	14,730
Morse	2110.401.05	925	500	500
PHS	2110.401.06	14,349	10,152	10,152
Smith	2110.401.07	800	800	600
Clinton	2110.401.08	370	1,000	1,000
Circle of Courage	2110.401.10	296	500	400
Columbus	2110.401.12	489	750	750
		<hr/>	<hr/>	<hr/>
		31,212	30,432	30,132

## **Teaching - Regular School**

Copy/Duplicator - Copier lease and maintenance agreements.

Staff Development - Instructional staff travel and conference expenditures.

Partnership with Business - Fees & student stipends for this program.

Student Initiatives- Funding for approved student requested projects.

Parking Lot Lease - The cost of leasing the parking lot adjacent to Columbus School.

Vassar Science Project - Funds to operate this program which is 100% funded by a grant.

School Greeters - Contractual fee to provide one school greeter at each school.

School Resource Officers - Funding for school resource officers.

Americorps - The district's share of 7 Americorps members in the middle & high school.

Driver Education Program - Funding for the driver education program.

		Program Component		
Teaching - Regular School	Budget Code	Actual 2002-2003	Budget 2003-2004	Budget 2004-2005
Copy/Duplicator				
Krieger	2110.402.01	14,634	13,000	13,500
Warring	2110.402.02	16,110	15,480	14,500
PMS	2110.402.04	35,094	36,000	36,100
Morse	2110.402.05	12,848	12,100	13,000
PHS	2110.402.06	39,558	37,537	37,536
Smith	2110.402.07	15,447	12,545	13,700
Clinton	2110.402.08	13,540	11,306	12,224
Circle of Courage	2110.402.10	1,200	1,500	2,500
Columbus	2110.402.12	11,927	12,000	12,000
		160,358	151,468	155,060
Staff Development				
Krieger	2110.403.01	382	2,500	2,500
Warring	2110.403.02	2,821	1,000	2,500
PMS	2110.403.04	900	8,000	8,000
Morse	2110.403.05	2,632	3,000	3,000
PHS	2110.403.06	6,759	2,200	4,573
Smith	2110.403.07	2,031	3,000	3,000
Clinton	2110.403.08	0	3,000	500
Circle of Courage	2110.403.10	522	500	500
Columbus	2110.403.12	1,668	1,000	4,000
		17,715	24,200	28,573
Partnership with Business	2110.404.00	60,000	60,000	60,000
Student Initiatives	2110.405.00	0	25,000	10,000
Parking Lot Lease	2110.406.00	0	8,550	13,680
Vassar Science Project	2110.407.00	5,000	5,000	0
School Greeters	2110.408.00	141,508	155,600	168,500
School Resource Officers	2110.409.00	132,721	90,000	90,000
Americorps	2110.410.00	3,824	0	0
Driver Education Program	2110.411.00	0	0	60,000

## **Teaching - Regular School**

**Supplies** - All instructional supplies used by each building.

**Districtwide Testing** - Standardized tests that are given by the district.

**Tuition** - Tuition paid to other school districts for foster children placements.

**Textbooks** - This includes all textbooks, workbooks and periodicals for our students.



**Program Component**

<b>Teaching - Regular School</b>	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>Supplies</b>				
Districtwide	2110.450.00	14,598	10,000	10,000
Krieger	2110.450.01	40,919	42,195	34,838
Warring	2110.450.02	22,861	25,445	28,900
PMS	2110.450.04	76,251	75,540	76,470
Morse	2110.450.05	18,896	18,000	17,225
PHS	2110.450.06	75,611	82,651	92,339
Smith	2110.450.07	18,705	12,394	12,225
Clinton	2110.450.08	27,359	19,069	29,926
Columbus	2110.450.12	9,473	8,527	8,800
Circle of Courage	2110.450.10	40,046	6,000	7,000
Science	2110.456.06	9,806	9,000	9,000
		<hr/>	<hr/>	<hr/>
		354,525	308,821	326,723
Districtwide Testing	2110.455.00	40,934	35,000	40,000
Tuition	2110.470.00	310,068	250,000	280,000
<b>Textbooks</b>				
Textbooks K-5	2110.480	193,278	182,832	191,877
Textbooks 6-8	2110.480	98,846	86,970	84,492
Textbooks 9-12	2110.480	77,214	87,282	92,196
Textbooks - Districtwide	2110.480.99	91,074	95,000	0
Textbooks - Private	2110.480.13	38,259	45,000	45,000
		<hr/>	<hr/>	<hr/>
		498,671	497,084	413,565

## **Teaching - Regular School**

### **BOCES**

Districtwide - BOCES services including: science kits, summer scholars and arts in education.

Krieger - Computers, software and training for the Compass program.

PMS - Computers, software and training for the middle school.

Morse - Computers, software and training for the Compass program.

**Program Component**

<b>Teaching - Regular School</b>	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>BOCES</b>				
Districtwide	2110.490.00	137,946	140,000	145,000
Krieger	2110.490.01	23,000	23,000	23,000
PMS	2100.490.04	58,236	58,000	58,000
Morse	2110.490.05	9,000	9,000	9,000
		<hr/>	<hr/>	<hr/>
<b>Total Teaching Regular School</b>		<b>19,966,094</b>	<b>20,552,925</b>	<b>21,068,723</b>

### **Special Education**

- Assistant Superintendent - Salary of the assistant superintendent for pupil services.
- Teaching Salaries - 64 special education teaching positions.
- Adaptive Testing - Overtime paid for adaptive testing.
- Paraprofessional Salaries - 40 special education paraprofessional positions.
- Clerical Salaries - 3 clerical positions in the special education office.
- Equipment - This amount is for the purchase of instructional equipment.
- Contractual - Outside services including occupational/physical therapy and YRDC Works Program.
- Postage - Postage for all special education mailings.
- Copy/Duplicator - Copier maintenance and supplies.
- Staff Development - Conference expenditures for the special education department.
- Lease Expense - The cost of leasing the building at 160 Union Street. The district will be reimbursed approximately \$430,700 in building aid. The lease is for fifteen years and is approved by the State Education Department.
- Supplies - Supplies used in the special education program.
- Tuition - Tuition costs for students placed in public and private placements.
- Maintenance - Mandated district contribution of 20% of room and board for residential student placements.
- Textbooks - This allocation is for textbooks, workbooks and periodicals.
- BOCES - Tuition costs for students placed at BOCES.

### **Occupational Education**

- BOCES - Tuition for students enrolled in the occupational programs at BOCES.

### **Adult Education**

- Salaries - Part-time administrator and instructor salaries for adult education.
- Clerical Salaries - Part-time clerical help for adult education.
- Contractual - Advertising, equipment repair and other outside services.
- Supplies - Supplies used in adult education program.
- BOCES - Tuition for students in the BOCES equivalent attendance program.

### **Summer School**

- Salaries - Administrator and teaching salaries for the summer school programs.
- Clerical Salaries - Clerical staff for the summer school program.
- Contractual - Outside services for summer program.
- Supplies - Instructional supplies for the summer program.

**Program Component**

**SPECIAL SCHOOLS**

	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>Special Education</b>				
Assistant Superintendent	2250.153.03	41,262	108,000	113,000
Teaching Salaries	2250.150.03	3,958,860	4,089,500	4,449,900
Adaptive Testing	2250.151.03	31,138	40,000	30,000
Paraprofessional Salaries	2250.160.03	616,748	691,900	798,900
Clerical Salaries	2250.161.03	91,173	81,800	95,150
Equipment	2250.200.03	5,696	6,000	6,000
Contractual	2250.400.03	579,746	520,000	476,000
Postage	2250.401.03	7,916	9,500	9,500
Copy/Duplicator	2250.402.03	8,493	8,900	9,200
Staff Development	2250.403.03	1,984	1,200	2,000
Lease Expense	2250.406.03	433,333	528,336	538,400
Supplies	2250.450.03	30,208	23,000	20,000
Tuition	2250.470.03	2,161,770	1,990,000	2,200,000
Maintenance	2250.473.03	0	0	110,000
Textbooks	2250.480.03	12,833	8,000	8,000
BOCES	2250.490.03	1,816,329	2,000,000	1,100,000
		<hr/>	<hr/>	<hr/>
		9,797,489	10,106,136	9,966,050
<b>Occupational Education</b>				
BOCES	2280.490.00	444,000	464,000	497,200
<b>Adult Education</b>				
Salaries	2330.150.00	25,421	30,000	30,000
Clerical Salaries	2330.160.00	12,749	9,000	10,000
Contractual	2330.400.00	2,175	4,500	4,000
Supplies	2330.450.00	2,340	2,700	2,700
BOCES	2330.490.00	19,795	39,600	25,400
		<hr/>	<hr/>	<hr/>
		62,480	85,800	72,100
<b>Summer School</b>				
Salaries	2330.150.22	119,844	110,000	120,000
Clerical Salaries	2330.160.22	12,075	15,000	14,000
Contractual	2330.400.22	198	400	400
Supplies	2330.450.22	2,402	900	900
		<hr/>	<hr/>	<hr/>
		134,519	126,300	135,300
<b>Total Special Schools</b>		<hr/>	<hr/>	<hr/>
		10,438,488	10,782,236	10,670,650

## **Library & Media**

Librarian Salaries - Salaries of 9 librarians.

Other Salaries - 3 full-time computer technicians and the help desk assistant.

Contractual - Outside services including equipment repair and maintenance.

Library Materials - Library materials for which the district will receive approximately \$30,000 in aid.

Library Materials Private - Library materials for students attending private schools located within the city.

BOCES - BOCES school library system and model schools program.

## **Computer Assisted Instruction**

Network Administrator - Salary of the network administrator.

Districtwide Technology Plan - Equipment and supplies to support the district's technology plan.

Equipment Instructional - Computer hardware purchases for which the district receives approximately \$65,000 in aid.

Contractual - Support and upgrades on software, training and other outside services.

Repairs/Parts - Parts and maintenance to repair all computer hardware in the district.

Internet Fees - Internet access, filtering, software, maintenance, etc.

Computer Supplies - Districtwide computer supplies.

Software Instructional - Software purchases for which the district will receive approximately \$76,000 in aid.

Software Private - Software for students attending private schools located within the city.

BOCES - High speed access lines and instructional technology fees.

	Program Component			
	Budget Code	Actual 2002-2003	Budget 2003-2004	Budget 2004-2005
<b>INSTRUCTIONAL MEDIA</b>				
<b>Library &amp; Media</b>				
Librarian Salaries	2610.150.09	578,295	555,600	557,900
Other Salaries	2610.160.09	123,617	135,790	161,100
Contractual	2610.400.09	9,393	9,000	10,000
Library Materials	2610.460.09	51,863	45,000	45,000
Library Materials Private	2610.461.09	1,872	2,700	2,700
BOCES	2610.490.09	25,790	16,000	13,000
		<u>790,830</u>	<u>764,090</u>	<u>789,700</u>
<b>Computer Assisted Instruction</b>				
Network Administrator	2630.160.09	54,600	57,300	59,400
Districtwide Technology Plan	2630.200.09	50,000	45,000	45,000
Equipment Instructional	2630.220.09	63,313	85,000	85,000
Contractual	2630.400.09	25,473	23,000	25,000
Repairs/Parts	2630.401.09	12,309	9,000	15,000
Internet Fees	2630.402.09	0	60,000	55,000
Computer Supplies	2630.450.09	9,173	9,000	10,000
Software Instructional	2630.461.09	75,284	80,000	76,000
Software Private	2630.461.09	10,454	9,000	9,000
BOCES	2630.490.09	193,641	30,000	30,000
		<u>494,247</u>	<u>407,300</u>	<u>409,400</u>
<b>Total Instructional Media</b>		<u><b>1,285,077</b></u>	<u><b>1,171,390</b></u>	<u><b>1,199,100</b></u>

**Attendance**

- Salaries - Delivery cost of suspension notices.
- Contractual - Mileage reimbursement for travel.
- Supplies - Supplies to improve districtwide attendance.

**Guidance**

- Counselors Salaries - 4 guidance counselors at the high school and 3 counselors at the middle school.
- Clerical Salaries - 3 clerical positions: 1 in the middle school and 2 in the high school.
- Contractual - Outside services including equipment repair and maintenance.
- Supplies - Supplies for the guidance offices at the middle school and high school.
- BOCES - The BOCES collegeview program, that aids students in making career decisions.

**Health Services**

- Nurse Salaries - 11 nursing positions.
- Health Aides - Cost of health aide services.
- School Physician - The annual fee paid to the district's school physician.
- Health Services - Health services paid to other school districts for city residents attending private schools.
- Staff Testing - Fees for staff inoculations.
- Staff Development - Conference fees for nurse training.
- Supplies - Districtwide nursing supplies.

**Psychological Services**

- Psychologists Salaries - Salaries of 4 psychologists.
- Contractual - Mileage reimbursement for travel.
- Supplies - Supplies for the psychologists.



**Program Component**

**PUPIL SERVICES**

	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>Attendance</b>				
Salaries	2805.160.55	73,963	61,800	5,000
Contractual	2805.400.55	120	400	400
Supplies	2805.450.55	0	400	400
		<hr/>	<hr/>	<hr/>
		74,083	62,600	5,800
<b>Guidance</b>				
Counselors Salaries	2810.150.00	571,646	608,200	610,900
Clerical Salaries	2810.160.00	53,248	56,800	86,700
Contractual				
PMS	2810.400.04	963	2,100	2,100
PHS	2810.400.06	618	2,400	2,400
Supplies				
PMS	2810.450.04	2,289	3,500	3,500
PHS	2810.450.06	3,568	4,200	4,200
BOCES	2810.490.00	4,485	4,700	4,800
		<hr/>	<hr/>	<hr/>
		636,817	681,900	714,600
<b>Health Services</b>				
Nurse Salaries	2815.160.03	315,945	347,300	362,200
Health Aides	2815.161.03	93,845	63,000	150,000
School Physician	2815.400.03	39,000	40,000	46,000
Health Services	2815.401.03	85,549	89,000	93,400
Staff Testing	2815.402.03	931	1,000	1,000
Staff Development	2815.403.03	109	1,000	1,000
Supplies	2815.450.03	9,715	9,000	10,000
		<hr/>	<hr/>	<hr/>
		545,094	550,300	663,600
<b>Psychological Services</b>				
Psychologists Salaries	2820.150.03	249,029	249,900	267,800
Contractual	2820.400.03	94	500	500
Supplies	2820.450.03	2,836	1,800	2,000
		<hr/>	<hr/>	<hr/>
		251,959	252,200	270,300

**Social Work Services**

- Social Worker Salaries - Salaries of 4 social workers.
- Staff Development - Mileage reimbursement for travel.
- Supplies - Supplies for the social workers.

**Speech Services**

- Speech Teacher Salaries - Salaries of 3 speech teachers.
- Staff Development - Mileage reimbursement for travel.
- Supplies - Districtwide speech supplies.

**Co-Curricular Activities**

- Co-Curricular Salaries - This allocation funds the costs of all after school clubs and activities.

**Interscholastic Athletics**

- Salaries - Coaching salaries of both boys and girls interscholastic sports and related event salaries.
- Aquatic Salaries - This includes the salaries of the aquatic director and lifeguards.
- Equipment - Replacement of existing athletic equipment.
- Pool Equipment - Replacement of existing equipment for the pool.
- Contractual - Transportation, postage, awards, meet fees and association dues.
- Pool Contractual - Repairs and maintenance on the district swimming pool.
- Supplies - Supplies for all interscholastic sports.
- Pool Supplies - Chemical supplies used in operating the district swimming pool.
- BOCES - Official fees for all interscholastic sports.

**Program Component**

	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>Social Work Services</b>				
Social Worker Salaries	2825.150.03	219,152	228,800	290,250
Staff Development	2825.403.03	171	500	500
Supplies	2825.450.03	84	450	450
		<u>219,407</u>	<u>229,750</u>	<u>291,200</u>
<b>Speech Services</b>				
Speech Teacher Salaries	2830.150.03	219,885	273,900	254,600
Staff Development	2830.403.03	517	500	500
Supplies	2830.450.03	2,674	2,000	2,000
		<u>223,076</u>	<u>276,400</u>	<u>257,100</u>
<b>Co-Curricular Activities</b>				
Co-Curricular Salaries	2850.150.00	139,064	146,800	154,280
<b>Interscholastic Athletics</b>				
Salaries	2855.150.00	160,248	167,000	172,000
Aquatic Salaries	2855.161.00	31,588	38,500	40,100
Equipment	2855.200.00	6,951	7,000	7,000
Pool Equipment	2855.201.00	3,957	4,000	4,000
Contractual	2855.400.00	97,102	80,000	85,000
Pool Contractual	2855.401.00	4,482	6,000	6,000
Supplies	2855.450.00	38,175	46,000	43,000
Pool Supplies	2855.451.00	6,001	7,000	8,000
BOCES	2855.490.00	48,333	50,800	51,700
		<u>396,837</u>	<u>406,300</u>	<u>416,800</u>
<b>Total Pupil Services</b>		<u><b>2,486,337</b></u>	<u><b>2,606,250</b></u>	<u><b>2,773,680</b></u>

**District Transportation**

Administrative Salary - 15% of the business manager's salary who supervises transportation.

Transportation Salaries - Salaries of 6 bus drivers, 1 mechanic and the head bus driver.

Clerical Salary - 50% of a clerical position shared with maintenance.

Bus Repairs - Repair and maintenance of the bus fleet.

Bridge Tolls - Tolls incurred by district buses.

Radio Fees - Fees for radio rental and maintenance.

Fleet Insurance - Insurance premiums on the bus fleet.

Legal Notices - Advertisement costs associated with district transportation.

Driver Testing - Includes the cost of alcohol & drug testing, and staff training.

Staff Development - Travel and conference expenditures.

Weather Service - Fee for weather alert and monitoring service.

Supplies - Supplies used in the transportation department.

Parts - Parts purchased to repair district buses.

Gasoline & Oil - Gasoline, oil and antifreeze for district buses.

Tires - Tire replacement on the buses.

**Bus Garage**

Utilities - All utilities associated with the bus garage.

**Contract Transportation**

Contractual - Contractual bus costs to transport special education and magnet school students.

BOCES Co-op - Dutchess County Co-op costs for transporting special education students.

**Program Component**

<b>PUPIL TRANSPORTATION</b>	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>District Transportation</b>				
Administrative Salary	5510.150.00	15,607	17,400	18,270
Transportation Salaries	5510.160.00	284,777	269,000	290,400
Clerical Salary	5510.161.00	16,724	17,500	18,300
Bus Repairs	5510.400.00	3,718	2,500	3,000
Bridge Tolls	5510.401.00	80	200	200
Radio Fees	5510.402.00	1,605	3,000	3,000
Fleet Insurance	5510.403.00	12,062	15,000	18,000
Legal Notices	5510.404.00	3,889	4,800	4,800
Driver Testing	5510.406.00	225	1,500	1,500
Staff Development	5510.407.00	1,199	1,000	1,000
Weather Service	5510.408.00	1,780	1,900	2,000
Supplies	5510.450.00	459	900	900
Parts	5510.451.00	7,237	10,000	10,000
Gasoline & Oil	5510.452.00	11,914	13,000	13,000
Tires	5510.454.00	1,728	2,000	2,000
		<hr/>	<hr/>	<hr/>
		363,004	359,700	386,370
<b>Bus Garage</b>				
Utilities	5530.450.00	9,398	7,000	12,000
<b>Contract Transportation</b>				
Contractual	5540.400.00	945,832	986,300	1,025,800
BOCES Co-op	5540.490.00	281,617	260,000	329,000
		<hr/>	<hr/>	<hr/>
		1,227,449	1,246,300	1,354,800
<b>Total Pupil Transportation- Program</b>		<hr/>	<hr/>	<hr/>
		1,599,851	1,613,000	1,753,170

**Civic Activities** - Districtwide overtime paid to custodians for facilities usage. This includes all after-school activities in our buildings including the Poughkeepsie Promise and YMCA aftercare programs and all districtwide concerts, PTA meetings, science fairs and graduations. In addition this amount includes overtime for use of district buildings and swimming pool by outside organizations that pay facilities use fee.

## **Interfund Transfers**

### **Special Aid Fund**

Pre-K - District contribution to support the Pre-K program.

Summer Special Ed. - District contribution to support the summer special education program.

Even Start - District contribution to support the even start program.

Magnet Schools - District contribution to support the Magnet school program.

**Program Component**

	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>Civic Activities</b>	8060.160.00	108,587	120,000	120,000
<b>Interfund Transfers</b>				
Special Aid Fund:				
Pre-K	9901.950.00	289,367	450,000	370,000
Summer Special Ed.	9901.951.00	96,802	92,000	110,000
Even Start		0	40,000	0
Magnet Schools		0	215,000	0
<b>Interfund Transfers - Program</b>		<b>386,169</b>	<b>797,000</b>	<b>480,000</b>

## **Operations**

Custodial Salaries - 33 full-time and 4 part-time custodial positions within the district. See page 22 for details by school.

Equipment - Replacement of existing custodial equipment.

Electricity - Electricity allocation for the district.

Telephone - Telephone charges and maintenance contract on the telephone system.

Gas - Natural gas that is used to heat district buildings. The district has the ability to use either gas or oil to heat all schools.

Fuel Oil - Fuel oil that is used to heat district buildings.

Janitorial Supplies - Custodial cleaning supplies used throughout the district.

## **Maintenance**

Maintenance Salaries - Salaries of the director of facilities and operations and the staff of 12 maintenance workers.

Clerical Salary - Clerical position is allocated 50% between maintenance and 50% for transportation.

Equipment - This amount is for replacement of a 1985 garbage truck and grounds equipment.

Grounds - Maintenance on the 46 acres of district owned grounds.

Repairs - Districtwide repairs including maintenance contracts on equipment.

Rubbish Removal - Dump fees for rubbish and recyclable disposal.

Fire and Boiler Insurance - Insurance on all boilers.

Security - Security and fire alarm contracts for all buildings.

Staff Development - Staff training and travel for the maintenance and custodial staff.

Pest Control - Districtwide pest control services.

Repair & Maintenance Supplies - Supplies funded 100% by repair and maintenance aid.

Boiler Supplies - Districtwide heating supplies.

Electric Supplies - Districtwide electric supplies.

Plumbing Supplies - Districtwide plumbing supplies.

Glass Supplies - Districtwide glass replacement supplies.

Gasoline Supplies - Gas and oil for all vehicles and equipment except the school buses.

Carpenter Supplies - Districtwide carpenter supplies.

Vehicles Parts - Parts for repair of district vehicles.

Paint - Districtwide painting supplies.

Safety Management - Cost for districtwide asbestos, lead and air testing.

Office Supplies - Office supplies for the maintenance department.

BOCES - Shared maintenance co-op service between several school districts and BOCES.



**Capital Component**

<b>OPERATIONS &amp; MAINTENANCE</b>	<b>Budget Code</b>	<b>Actual 2002-2003</b>	<b>Budget 2003-2004</b>	<b>Budget 2004-2005</b>
<b>Operations</b>				
Custodial Salaries	1620.160.00	907,320	986,700	1,020,600
Equipment	1620.200.00	4,149	9,000	10,000
Electricity	1620.400.00	325,964	350,000	350,000
Telephone	1620.401.00	167,728	180,000	180,000
Gas	1620.402.00	130,020	250,000	100,000
Fuel Oil	1620.403.00	237,877	100,000	250,000
Janitorial Supplies	1620.450.00	62,437	62,000	65,000
		<u>1,835,495</u>	<u>1,937,700</u>	<u>1,975,600</u>
<b>Maintenance</b>				
Maintenance Salaries	1621.160.00	568,138	551,300	614,800
Clerical Salary	1621.161.00	16,636	17,500	18,300
Equipment	1621.200.00	47,497	40,000	65,000
Grounds	1621.401.00	24,990	25,000	25,000
Repairs	1621.402.00	143,413	155,000	155,000 -
Rubbish Removal	1621.403.00	45,283	45,000	48,000
Fire and Boiler Insurance	1621.404.00	4,500	5,000	5,000
Security	1621.405.00	52,100	60,000	60,000
Staff Development	1621.406.00	2,623	2,000	3,000
Pest Control	1621.407.00	8,945	11,000	11,000
Repair & Maintenance	1621.409.00	34,173	34,673	34,673 -
Boiler Supplies	1621.450.00	23,891	26,000	26,000
Electric Supplies	1621.451.00	18,247	21,000	21,000
Plumbing Supplies	1621.452.00	18,174	21,000	21,000
Glass Supplies	1621.453.00	7,224	8,000	8,000
Gasoline Supplies	1621.454.00	12,857	10,000	11,000
Carpenter Supplies	1621.455.00	15,532	17,000	17,000
Vehicles Parts	1621.456.00	14,482	12,000	12,000
Paint	1621.457.00	18,507	15,000	17,000
Safety Management	1621.458.00	1,335	4,500	3,000
Office Supplies	1621.459.00	481	1,000	1,000
BOCES	1621.490.00	34,114	10,000	12,000
		<u>1,113,142</u>	<u>1,091,973</u>	<u>1,188,773</u>
<b>Total Operations &amp; Maintenance</b>		<u><b>2,948,637</b></u>	<u><b>3,029,673</b></u>	<u><b>3,164,373</b></u>

**Special Items**

Judgment and Claims - Costs associated with judgments and claims including fees for hearings.

Refund on Property Taxes - Provision for the refund of school taxes as a result of tax certiorari proceedings.

**Pupil Transportation**

Equipment - Replacement of equipment for the transportation department.

Bus Purchase - Replacement of 2 school buses. The district will receive approximately 80% state aid reimbursement on the total cost.

**Debt Service**

TAN Interest - Annual tax anticipation note (TAN) of approximately \$5,000,000 to meet cash flow.

**Interfund Transfers**

Debt Service - Principal and interest on outstanding bonds issued for capital renovations and refinancing of the outstanding balance of the 1989-90 Teachers' Retirement System (TRS) contribution. The refinancing of the TRS contribution will save the district \$227,966 over the 11 year payback period.

Capital Reserve - Transfers to fund capital projects.

# Capital Component

	Budget Code	Actual 2002-2003	Budget 2003-2004	Budget 2004-2005
<b>Special Items</b>				
Judgment and Claims	1930.400.00	9,185	25,000	25,000
Refund on Property Taxes	1964.400.00	6,898	75,000	75,000
		<hr/>	<hr/>	<hr/>
<b>Total Special Items - Capital</b>		<b>16,083</b>	<b>100,000</b>	<b>100,000</b>
 <b>Pupil Transportation</b>				
Equipment	5510.200.00	956	2,000	2,000
Bus Purchase	5510.210.00	55,550	65,000	54,000
		<hr/>	<hr/>	<hr/>
		<b>56,506</b>	<b>67,000</b>	<b>56,000</b>
 <b>Debt Service</b>				
TAN Interest	9760.700.00	124,125	215,000	200,000
 <b>Interfund Transfers</b>				
Debt Service	9901.960.00	0	100,000	405,000
 <b>Capital Reserve</b>				
	9950.900.00	0	0	0
		<hr/>	<hr/>	<hr/>
		<b>0</b>	<b>100,000</b>	<b>405,000</b>

**POUGHKEEPSIE CITY SCHOOL DISTRICT  
BUILDING SUMMARY**

	Total	PHS	PMS	Circle of Courage	Clinton	Columbus	Krieger	Morse	Smith	Warring	Admin.
Date of Construction		1956	1967	1925	1925	1929	1929	1929	1912	1918	1957
Square Footage	701,800	172,000	190,000	31,000	47,000	33,000	50,000	59,000	54,000	56,000	9,800
* Enrollment October 2003	4,578	1,119	1,115	100	379	259	491	336	310	469	
Custodial Staff AM	22	4	4	2	2	2	2	1	2	2	1
PM	13.5	4.5	4.5	0	0.5	0	0.5	2	0.5	1	0
<b>Building Allocations</b>											
Per Pupil Allocation		140	140	125	125	125	125	125	125	125	
Textbook Allocation		78	78	78	78	78	78	78	78	78	
Equipment Allocation		20	20	20	20	20	20	20	20	20	
<b>Total</b>		238	238	223	223	223	223	223	223	223	
<b>Supervision</b>											
Equipment	9,080	9,080	0	0	0	0	0	0	0	0	
Contractual	9,300	4,300	2,000	500	500	0	1,000	0	1,000	0	
Staff Development	10,500	500	1,500	0	3,000	3,000	1,000	500	0	1,000	
Supplies	22,090	4,890	2,000	1,000	1,100	2,000	0	1,500	3,100	6,500	0
<b>Instruction</b>											
Equipment	88,365	14,560	21,780	2,000	8,360	9,585	9,780	6,740	5,860	9,700	
Contractual	48,925	11,190	12,110	2,100	4,000	900	3,000	6,400	3,000	6,225	
Postage	30,132	10,152	14,730	400	1,000	750	1,000	500	600	1,000	
Copy/Duplicator	154,560	37,536	36,100	2,000	12,224	12,000	13,500	13,000	13,700	14,500	
Staff Development	28,573	4,573	8,000	500	500	4,000	2,500	3,000	3,000	2,500	
Supplies	308,223	92,339	76,470	7,500	29,926	8,800	34,838	17,225	12,225	28,900	
Textbooks	368,565	92,196	84,492	7,800	32,604	22,074	42,429	26,286	22,854	37,830	
<b>Total</b>	<b>1,078,313</b>	<b>281,316</b>	<b>259,182</b>	<b>23,800</b>	<b>93,214</b>	<b>63,109</b>	<b>109,047</b>	<b>75,151</b>	<b>65,339</b>	<b>108,155</b>	

\* Enrollment is for district buildings only and does not include out of district placements.

**POUGHKEEPSIE CITY SCHOOL DISTRICT  
SALARY SCHEDULES**

	Teachers		Paraprofessionals	Clerical
STEP	B.A. 2004-2005	M.A. 2004-2005	2002-2003 *Note 1	2004-2005 *Note 2
1	40,867	46,490	15,245 - 15,956	23,425 - 26,731
2	43,915	49,546	15,550 - 16,275	23,860 - 27,166
3	45,577	51,236	15,861 - 16,601	24,295 - 27,601
4	47,212	52,949	16,178 - 19,933	24,730 - 28,036
5	48,867	54,636	16,502 - 17,271	25,165 - 28,470
6	50,518	56,350	16,832 - 17,617	25,599 - 28,905
7	52,191	58,038	17,168 - 17,969	26,034 - 29,340
8	53,826	59,736	17,512 - 18,329	26,468 - 29,774
9	55,474	61,433	17,862 - 18,695	26,903 - 30,208
10	57,134	63,139	18,219 - 19,069	27,337 - 30,643
11	58,782	64,825	18,584 - 19,450	27,772 - 31,078
12	60,454	66,525	18,955 - 19,839	28,207 - 31,513
13	62,092	68,224	19,334 - 20,236	28,642 - 31,948
14	63,736	69,924	19,721 - 20,641	29,077 - 32,381
15	66,223	72,437	20,115 - 21,054	
	Longevity		Longevity	Longevity
	19 Yr	6,296	5 Yr 50	15 Yr 750
	21 Yr	12,812	10 Yr 650	17 Yr 2,000
	26 Yr	16,873	13 Yr 1,150	22 Yr 2,600
			15 Yr 1,650	32 Yr 3,200
	Points 380		18 Yr 2,150	
	Credits 78		20 Yr 2,700	
			25 Yr 3,600	

Nurses 2002-2003	Maintenance	Entry Level 2002-2003	Administrative Salaries	
			Salaries	Benefits
24,988	Custodial Workers	19,585	Superintendent	168,300 29,141
25,934	Bus Drivers	20,935	Asst. Supt. Pers.	120,000 26,166
27,285	Maintenance Helper	24,062	Asst. Supt. Instr.	129,000 19,649
28,649	Head Custodian	28,928	Asst. Supt. Pupil Services	116,460 25,882
30,082	Maintenance Mechanic	28,928	Business Manager	116,000 22,264
	Custodian	22,712	Principal	118,099 22,348
			Principal	114,125 22,190
			Principal	107,516 21,927
			Principal	103,774 21,779
			Principal	103,378 21,763
	<b>Longevity</b>			
	10 Yr	600		
	15 Yr	1,300		
	20 Yr	2,050		
	25 Yr	2,900		
	30 Yr	3,900		

\*Note 1 - Salary ranges from the low of no high school diploma to the high of a bachelor's degree.

\*Note 2 - Salary ranges dependent upon title and location.